

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,796,481	\$ 6,869,938	\$ 6,912,974	\$ 6,912,974
Salary Adjustment	73,457	43,036	0	0
	<u>6,869,938</u>	<u>6,912,974</u>	<u>6,912,974</u>	<u>6,912,974</u>
Other Resources				
Balance Brought Forward (Approps	0	169,129	0	0
Receipts				
Gov Fund Type Transfers - Other A	15,502	7,800	7,800	7,800
Refunds & Reimbursements	8,010	100	100	100
	<u>23,512</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
Total Resources	<u>\$ 6,893,450</u>	<u>\$ 7,090,003</u>	<u>\$ 6,920,874</u>	<u>\$ 6,920,874</u>
 FTE	 <u>50.91</u>	 <u>53.45</u>	 <u>53.45</u>	 <u>53.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,954,701	\$ 5,191,618	\$ 5,191,618	\$ 5,191,618
Personal Travel In State	16,689	15,000	15,000	15,000
State Vehicle Operation	3,541	2,400	2,400	2,400
Depreciation	3,540	3,540	3,540	3,540
Personal Travel Out of State	8,195	38,960	38,960	38,960
Office Supplies	11,711	12,000	12,000	12,000
Equipment Maintenance Supplies	16,008	13,239	13,239	13,239
Professional & Scientific Supplies	1,483	1,200	1,200	1,200
Printing & Binding	519	1,000	1,000	1,000
Postage	2,039	1,800	1,800	1,800
Communications	132,243	144,000	144,000	144,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	71,678	71,678	71,678	71,678
Professional & Scientific Services	888,741	844,665	844,665	844,665
Outside Services	-127,813	369,429	200,300	200,300
Reimbursement to Other Agencies	23,559	21,600	21,600	21,600
ITS Reimbursements	98,230	102,000	102,000	102,000
IT Outside Services	347,711	101,777	101,777	101,777
Gov Fund Type Transfers - Attorney	50,501	51,600	51,600	51,600
Gov Fund Type Transfers - Other A	207,649	93,897	93,897	93,897
Equipment	1,190	3,600	3,600	3,600
Office Equipment	8,157	100	100	100
Equipment - Non-Inventory	0	100	100	100
IT Equipment	4,051	4,800	4,800	4,800
Balance Carry Forward (Approps)	169,129	0	0	0
Total Disposition of Resources	<u>\$ 6,893,450</u>	<u>\$ 7,090,003</u>	<u>\$ 6,920,874</u>	<u>\$ 6,920,874</u>